

Summary - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Summary - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/20)											
Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		153	641 309	88 204	150 213	120 709	120 709	67 266	112 692	109 226	73 060
Executive & Council		23	596 883	58 296	111 240	80 293	80 293	18 011	76 978	69 860	59 354
Budget & Treasury Office			16 731	14 764	7 603	7 644	7 644	13 053	5 214	2 006	1 815
Corporate Services		131	27 695	15 144	31 369	32 772	32 772	36 202	30 500	37 360	11 891
<i>Community and Public Safety</i>		82	42 333	23 750	110 087	73 518	73 518	81 863	72 246	111 283	111 115
Community & Social Services		17	32 092	9 871	25 233	28 508	28 508	33 420	47 110	4 196	12 183
Sport And Recreation		65	7 887	7 048	10 312	6 610	6 610	6 897	9 055	27 821	17 228
Public Safety			2 354	3 327	7 143	7 092	7 092	4 880	4 216	1 244	1 681
Housing				2 819	67 246	31 102	31 102	36 546	11 791	78 001	80 001
Health				685	152	206	206	118	75	21	22
<i>Economic and Environmental Services</i>		386	76 731	91 910	133 118	165 852	165 852	153 445	203 022	133 349	142 524
Planning and Development			43 984	20 114	65 337	67 817	67 817	54 768	95 545	71 761	67 813
Road Transport		386	32 587	69 044	67 744	97 999	97 999	98 549	106 512	61 488	74 611
Environmental Protection			159	2 752	36	36	36	128	966	100	100
<i>Trading Services</i>		2 251	349 405	247 179	536 396	404 306	404 306	339 598	711 109	387 597	288 557
Electricity		2	46 535	80 855	132 591	99 737	99 737	59 115	155 780	32 835	23 467
Water		706	256 096	66 110	169 964	167 721	167 721	189 962	226 893	187 538	115 573
Waste Water Management		1 544	38 249	90 275	223 747	127 725	127 725	73 493	299 809	145 279	127 756
Waste Management			8 525	9 939	10 094	9 123	9 123	17 027	28 628	21 944	21 762
<i>Other</i>			17	470				15	20	20	15
Total Capital Expenditure - Standard	3	2 872	1 109 795	451 513	929 813	764 385	764 385	642 187	1 099 089	741 475	615 273
Funded by:											
National Government		2 678	370 189	259 604	478 979	460 295	460 295	397 505	580 527	428 142	445 286
Provincial Government			6 853	14 346	33 329	47 285	47 285	10 129	22 689	819	860
District Municipality				621		500	500		353		
Other transfers and grants			58 386		1 200	1 200	1 200	409	365		
Transfers recognised - capital	4	2 678	435 428	274 572	513 508	509 279	509 279	408 044	603 934	428 961	446 146
Public contributions and donations	5		102 932	40 682	31 482	44 318	44 318	64 257	142 272	161 407	106 699
Borrowing	6		76 602	8 077	230 986	77 266	77 266	37 428	276 722	76 973	340
Internally generated funds		194	45 879	27 052	52 609	58 531	58 531	41 994	76 161	74 134	62 088
Total Capital Funding	7	2 872	660 842	350 383	828 584	689 394	689 394	551 723	1 099 089	741 475	615 273

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Joe Morolong(NC451) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	41 008	-	689	689	689	23 057	1 050	600	600
Executive & Council			41 008		189	189	189		450		
Budget & Treasury Office					500	500	500	558	220		
Corporate Services								22 499	380	600	600
Community and Public Safety		-	10 394	-	1 571	1 571	1 571	723	3 869	4 050	5 458
Community & Social Services			10 394		1 571	1 571	1 571	723	1 957	2 050	2 458
Sport And Recreation									1 912	2 000	3 000
Public Safety											
Housing											
Health											
Economic and Environmental Services		-	-	-	5 389	5 389	5 389	32	23 239	27 047	31 758
Planning and Development								32	23 239	27 047	31 758
Road Transport					5 389	5 389	5 389				
Environmental Protection											
Trading Services		-	218 001	-	36 128	36 128	36 128	11 057	21 899	26 000	23 700
Electricity											
Water			218 001		25 349	25 349	25 349	6 628	21 899	26 000	23 700
Waste Water Management					10 779	10 779	10 779	4 429			
Waste Management											
Other								15			
Total Capital Expenditure - Standard	3	-	269 403	-	43 776	43 776	43 776	34 883	50 057	57 697	61 516
Funded by:											
National Government			157 058		36 243	36 243	36 243	25 727	41 128	50 008	52 758
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	157 058	-	36 243	36 243	36 243	25 727	41 128	50 008	52 758
Public contributions and donations	5		75 438					361			
Borrowing	6		27 265								
Internally generated funds			5 733		7 533	7 533	7 533	297	8 929	7 689	8 758
Total Capital Funding	7	-	265 494	-	43 776	43 776	43 776	26 385	50 057	57 697	61 516

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Ga-Segonyana(NC452) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	-	1 206	447	462	462	-	878	-	-
Executive & Council				804	143	425	425		710		
Budget & Treasury Office				114	304	36	36		140		
Corporate Services				288					28		
Community and Public Safety		-	-	1 298	13 598	13 661	13 661	33 234	145	-	-
Community & Social Services				316	10 214	10 215	10 215	24 651	15		
Sport And Recreation				656	750	750	750	46			
Public Safety				325	2 630	2 691	2 691		130		
Housing								8 537			
Health					4	4	4				
Economic and Environmental Services		-	-	7 506	11 168	11 209	11 209	1 775	16 142	-	-
Planning and Development				4 934	8 508	8 483	8 483	1 775	10 311		
Road Transport				2 573	2 660	2 727	2 727		5 831		
Environmental Protection											
Trading Services		-	-	28 241	10 381	18 807	18 807	20 947	44 109	-	-
Electricity				4 796	3 410	5 641	5 641	4 366	7 415		
Water				13 795	5 230	11 702	11 702	16 563	31 640		
Waste Water Management				5 556	786	1 321	1 321	18	4 999		
Waste Management				4 093	955	144	144		55		
Other											
Total Capital Expenditure - Standard	3	-	-	38 251	35 593	44 139	44 139	55 956	61 274	-	-
Funded by:											
National Government				19 267	983	27 458	27 458	32 610	50 474		
Provincial Government				2 622	2 500						
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	21 889	3 483	27 458	27 458	32 610	50 474	-	-
Public contributions and donations	5			15 561				22 014			
Borrowing	6			801	15 286	15 286	15 286	1 332	8 694		
Internally generated funds					2 087	2 295	2 295		2 106		
Total Capital Funding	7	-	-	38 251	20 855	45 039	45 039	55 956	61 274	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Gamagara(NC453) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	1 375	2 044	1 454	2 171	2 171	2 283	3 853	6 500	6 500
Executive & Council			307	1 514	600	843	843	1 942	337	250	250
Budget & Treasury Office			395	33		170	170	120	147		
Corporate Services			673	496	854	1 159	1 159	220	3 369	6 250	6 250
Community and Public Safety		-	531	31	13 890	2 132	2 132	1 536	11 593	99 719	94 314
Community & Social Services			140	17	245	275	275	289	4 870		
Sport And Recreation			358	3	811	1 609	1 609	262	3 475	20 951	12 910
Public Safety			33	11	210	214	214	9	1 493	768	1 404
Housing					12 590			960	1 700	78 000	80 000
Health					35	35	35	16	55		
Economic and Environmental Services		-	2 355	3 627	3 869	6 540	6 540	3 476	4 163	5 325	4 695
Planning and Development			253		1 143	1 893	1 893	295	1 068	1 325	1 695
Road Transport			2 102	3 547	2 727	4 647	4 647	3 078	3 095	4 000	3 000
Environmental Protection				80				103			
Trading Services		-	12 715	18 079	28 349	48 281	48 281	26 757	43 252	94 652	66 568
Electricity			2 955	6 659	2 740	12 683	12 683	6 801	8 793	2 500	3 000
Water			6 467	6	7 964	16 428	16 428	6 937	14 810	65 500	30 000
Waste Water Management			3 062	11 413	17 205	18 841	18 841	13 020	14 404	20 322	23 078
Waste Management			231		440	330	330		5 245	6 330	10 490
Other			17	13							
Total Capital Expenditure - Standard	3	-	16 993	23 793	47 562	59 125	59 125	34 052	62 861	206 196	172 077
Funded by:											
National Government			2 889	11 382	26 427	14 116	14 116	17 057	21 670	124 825	118 278
Provincial Government			2 102	3 437							
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	4 991	14 819	26 427	14 116	14 116	17 057	21 670	124 825	118 278
Public contributions and donations	5		6 492	6 301	8 234	25 378	25 378	12 055	18 245	45 981	27 000
Borrowing	6		5 510		350			0			
Internally generated funds				2 674	13 200	19 631	19 631	4 941	22 946	35 390	26 799
Total Capital Funding	7	-	16 993	23 793	48 212	59 125	59 125	34 052	62 861	206 196	172 077

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
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5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
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Northern Cape: John Taolo Gaetsewe(DC45) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	594	18 831	950	950	950	1 105	955	-	-
Executive & Council			10	18 636	950	950	950	409	390		
Budget & Treasury Office			584					260	20		
Corporate Services				195				436	545		
<i>Community and Public Safety</i>		-	1 064	185	-	-	-	493	503	-	-
Community & Social Services			489						15		
Sport And Recreation											
Public Safety			574	185				353	488		
Housing								140			
Health											
<i>Economic and Environmental Services</i>		-	202	7	-	-	-	-	20	-	-
Planning and Development									20		
Road Transport			202	7							
Environmental Protection											
<i>Trading Services</i>		-	-	6 444	4 450	4 450	4 450	2 886	-	-	-
Electricity											
Water				6 444	4 450	4 450	4 450				
Waste Water Management								2 886			
Waste Management											
<i>Other</i>									10		
Total Capital Expenditure - Standard	3	-	1 860	25 467	5 400	5 400	5 400	4 484	1 488	-	-
Funded by:											
National Government			776	6 444				1 619			
Provincial Government				185				799	488		
District Municipality								409			
Other transfers and grants											
Transfers recognised - capital	4	-	776	6 628	-	-	-	2 827	488	-	-
Public contributions and donations	5		558	18 617				240			
Borrowing	6										
Internally generated funds				202					1 000		
Total Capital Funding	7	-	1 334	25 447	-	-	-	3 067	1 488	-	-

References

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5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
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Northern Cape: Richtersveld(NC061) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	5 914	5 914	5 914	198	170	26 648	-
Executive & Council					5 914	5 914	5 914	0			
Budget & Treasury Office								58			
Corporate Services								140	170	26 648	
<i>Community and Public Safety</i>		-	-	-	-	-	-	1 372	-	-	-
Community & Social Services											
Sport And Recreation								164			
Public Safety								1 208			
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	1 084	9 343	-	-
Electricity								0	360		
Water								567	220		
Waste Water Management								517	6 200		
Waste Management									2 563		
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	5 914	5 914	5 914	2 654	9 513	26 648	-
Funded by:											
National Government								2 620	7 113		
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	2 620	7 113	-	-
Public contributions and donations	5									26 648	
Borrowing	6								1 230		
Internally generated funds								34	1 170		
Total Capital Funding	7	-	-	-	-	-	-	2 654	9 513	26 648	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
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5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Nama Khoi(NC062) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	216	2 480	-	-	-	736	2 000	-	-
Executive & Council			136	657				7			
Budget & Treasury Office				789				729			
Corporate Services			79	1 034					2 000		
Community and Public Safety		-	31	506	-	-	-	715	1 380	-	-
Community & Social Services				228				2			
Sport And Recreation			3	270				697	1 380		
Public Safety			29	8				16			
Housing											
Health											
Economic and Environmental Services		-	15	3 987	6 017	6 017	6 017	-	25 000	3 339	3 000
Planning and Development									25 000	213	
Road Transport			15	3 987	6 017	6 017	6 017			3 126	3 000
Environmental Protection											
Trading Services		-	5 429	30 024	12 209	12 209	12 209	13 874	22 218	13 000	21 181
Electricity			157	23 291	6 224	6 224	6 224	6 269	10 335		7 168
Water			5 105	6 703	5 985	5 985	5 985	5 001			
Waste Water Management			166	30				2 604	11 883	13 000	14 013
Waste Management											
Other											
Total Capital Expenditure - Standard	3	-	5 691	36 997	18 226	18 226	18 226	15 326	50 598	16 339	24 181
Funded by:											
National Government			5 240	27 202	18 226	18 226	18 226	14 550	22 698	16 126	24 181
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	5 240	27 202	18 226	18 226	18 226	14 550	22 698	16 126	24 181
Public contributions and donations	5							(163)			
Borrowing	6			6 504					27 900	213	
Internally generated funds			451	3 290				939			
Total Capital Funding	7	-	5 691	36 997	18 226	18 226	18 226	15 326	50 598	16 339	24 181

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
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5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Kamiesberg(NC064) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	-	-	-	9	-	-	-
Executive & Council								9			
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	2 173	-	-	-	3 959	-	-	-
Community & Social Services				813				1 061			
Sport And Recreation											
Public Safety											
Housing				1 360				2 897			
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	1 604	-	-	-
Planning and Development											
Road Transport								1 604			
Environmental Protection											
<i>Trading Services</i>		-	-	2 380	-	-	-	2 256	14 108	16 746	20 360
Electricity								132			
Water				2 380				2 097	14 108	16 746	20 360
Waste Water Management								28			
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	4 553	-	-	-	7 828	14 108	16 746	20 360
Funded by:											
National Government				3 193				6 029	6 962	8 373	10 180
Provincial Government				1 360							
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	4 553	-	-	-	6 029	6 962	8 373	10 180
Public contributions and donations	5							330	7 146	8 373	10 180
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	4 553	-	-	-	6 359	14 108	16 746	20 360

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Hantam(NC065) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	12 363	275	-	99	99	-	-	-	-
Executive & Council			624	31							
Budget & Treasury Office			1 440								
Corporate Services			10 298	244		99	99				
Community and Public Safety		-	2 534	510	-	-	-	222	-	-	-
Community & Social Services			1 698	331							
Sport And Recreation			352	137				222			
Public Safety			484	41							
Housing											
Health											
Economic and Environmental Services		-	528	359	-	62	62	-	-	-	-
Planning and Development			89								
Road Transport			292	359		62	62				
Environmental Protection			147								
Trading Services		-	9 897	8 885	18 925	8 328	8 328	4 715	12 018	-	-
Electricity			6 797	4 999		310	310	69	1 513		
Water			1 424	403		5 964	5 964	1 214			
Waste Water Management				3 483	18 925	2 054	2 054	3 431	10 505		
Waste Management			1 677								
Other											
Total Capital Expenditure - Standard	3	-	25 322	10 028	18 925	8 489	8 489	4 936	12 018	-	-
Funded by:											
National Government			9 897	8 596	18 925	7 989	7 989	2 493	12 018		
Provincial Government						500	500				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	9 897	8 596	18 925	8 489	8 489	2 493	12 018	-	-
Public contributions and donations	5										
Borrowing	6		6 368								
Internally generated funds			9 057	1 432				60			
Total Capital Funding	7	-	25 322	10 028	18 925	8 489	8 489	2 553	12 018	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Karoo Hoogland(NC066) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	19 137	365	-	-	-	-	-	-	-
Executive & Council			19 137	365							
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	7 099	-	-	-	-	7 249	-	-	-
Community & Social Services											
Sport And Recreation			7 099								
Public Safety											
Housing								7 249			
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	12 496	2 686	-	-	-	5 229	12 083	-	-
Electricity			5 563						2 700		
Water			6 933						9 383		
Waste Water Management				2 686				2 195			
Waste Management								3 033			
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	38 732	3 051	-	-	-	12 478	12 083	-	-
Funded by:											
National Government				3 051				5 229	11 883		
Provincial Government								7 249			
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	3 051	-	-	-	12 478	11 883	-	-
Public contributions and donations	5										
Borrowing	6								200		
Internally generated funds											
Total Capital Funding	7	-	-	3 051	-	-	-	12 478	12 083	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Khai-Ma(NC067) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	15 875	765	-	-	-	2 717	50	-	-
Executive & Council			10	765				264	50		
Budget & Treasury Office											
Corporate Services			15 865					2 453			
<i>Community and Public Safety</i>		-	11	168	2 337	2 337	2 337	572	3 315	-	-
Community & Social Services			11	168	2 337	2 337	2 337	572	3 315		
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	491	754	754	754	628	300	-	-
Planning and Development											
Road Transport				491	754	754	754	628	300		
Environmental Protection											
<i>Trading Services</i>		-	807	419	9 047	9 047	9 047	7 366	16 676	-	-
Electricity				1	716	716	716	40			
Water			51	323	6 947	6 947	6 947	7 285	16 676		
Waste Water Management			756	95	1 385	1 385	1 385	40			
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	16 693	1 843	12 138	12 138	12 138	11 282	20 341	-	-
Funded by:											
National Government			16 692	929	12 138	12 138	12 138	11 068	19 588		
Provincial Government				285					300		
District Municipality				621					353		
Other transfers and grants											
Transfers recognised - capital	4	-	16 692	1 836	12 138	12 138	12 138	11 068	20 241	-	-
Public contributions and donations	5							176			
Borrowing	6										
Internally generated funds			0	7				37	100		
Total Capital Funding	7	-	16 693	1 843	12 138	12 138	12 138	11 281	20 341	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Namakwa(DC6) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	1 396	-	490	490	490	557	707	795	930
Executive & Council			1 396		60	60	60	198	28	85	100
Budget & Treasury Office					355	355	355	332		50	90
Corporate Services					75	75	75	27	679	660	740
Community and Public Safety		-	-	-	8	8	8	31	48	70	27
Community & Social Services									39	25	27
Sport And Recreation											
Public Safety					8	8	8	31	9	45	
Housing											
Health											
Economic and Environmental Services		-	-	-	1 339	1 339	1 339	607	84	65	452
Planning and Development					1 303	1 303	1 303	583	84	65	452
Road Transport											
Environmental Protection					36	36	36	25			
Trading Services		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
Other									10	20	15
Total Capital Expenditure - Standard	3	-	1 396	-	1 837	1 837	1 837	1 195	849	950	1 424
Funded by:											
National Government								64	388	65	460
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	64	388	65	460
Public contributions and donations	5										
Borrowing	6										
Internally generated funds					1 837	1 837	1 837	1 126	461	885	964
Total Capital Funding	7	-	-	-	1 837	1 837	1 837	1 189	849	950	1 424

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Ubuntu(NC071) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	19	-	150	150	150	951	150	-	-
Executive & Council											
Budget & Treasury Office			19		150	150	150	833	150		
Corporate Services								118			
Community and Public Safety		-	-	-	2 494	2 494	2 494	298	2 494	230	230
Community & Social Services					632	632	632	6	632	230	230
Sport And Recreation								4			
Public Safety								280			
Housing					1 862	1 862	1 862	0	1 862		
Health								7			
Economic and Environmental Services		-	11 626	-	1 310	1 310	1 310	530	1 310	1 430	30
Planning and Development			10 090		1 310	1 310	1 310	365	1 310	1 430	30
Road Transport			1 535					165			
Environmental Protection											
Trading Services		-	4 989	-	5 041	5 041	5 041	1 190	5 041	7 270	7 796
Electricity			3 732		30	30	30	560	30		
Water			593		4 211	4 211	4 211	296	4 211	5 970	6 896
Waste Water Management			664					272		500	800
Waste Management					800	800	800	61	800	800	100
Other											
Total Capital Expenditure - Standard	3	-	16 634	-	8 995	8 995	8 995	2 970	8 995	8 930	8 056
Funded by:											
National Government			5 973		6 911	6 911	6 911	1 208	8 025	7 490	7 116
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	5 973	-	6 911	6 911	6 911	1 208	8 025	7 490	7 116
Public contributions and donations	5		1 535					1 464			
Borrowing	6										
Internally generated funds			9 126		970	970	970	236	970	1 440	940
Total Capital Funding	7	-	16 634	-	7 881	7 881	7 881	2 909	8 995	8 930	8 056

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Umsobomvu(NC072) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	310	2 728	-	170	170	116	-	-	-
Executive & Council				87		12	12				
Budget & Treasury Office			310	2 623		158	158	116			
Corporate Services				18							
<i>Community and Public Safety</i>		-	-	14	-	150	150	-	-	-	-
Community & Social Services						150	150				
Sport And Recreation				14							
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	137	6 924	44 527	22 610	22 610	16 126	47 590	34 337	-
Electricity				1 173	350	3 317	3 317	1 444			
Water				689	44 177	19 293	19 293	14 562	47 590	34 337	
Waste Water Management			137	5 062				119			
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	447	9 666	44 527	22 930	22 930	16 241	47 590	34 337	-
Funded by:											
National Government			310	6 924	44 527	19 293	19 293	16 126	47 590	34 337	
Provincial Government						3 317	3 317				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	310	6 924	44 527	22 610	22 610	16 126	47 590	34 337	-
Public contributions and donations	5		137								
Borrowing	6										
Internally generated funds				2 742		320	320	116			
Total Capital Funding	7	-	447	9 666	44 527	22 930	22 930	16 241	47 590	34 337	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Emthanjeni(NC073) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	-	1 577	1 583	1 583	1 583	763	2 597	1 506	936
Executive & Council					107	107	107	37	430	530	120
Budget & Treasury Office				1 104	620	620	620	726	1 467	226	
Corporate Services				472	856	856	856		700	750	816
Community and Public Safety		-	363	218	2 869	2 869	2 869	1 107	1 150	127	7 429
Community & Social Services			363		200	200	200	24	1 000		7 334
Sport And Recreation					2 601	2 601	2 601	923		127	
Public Safety				218	50	50	50	160	150		95
Housing											
Health					18	18	18				
Economic and Environmental Services		-	1 015	610	3 139	3 139	3 139	11 641	3 528	12 898	13 014
Planning and Development					649	649	649	8 566	300	220	80
Road Transport			1 015	610	2 490	2 490	2 490	3 075	3 228	12 678	12 934
Environmental Protection											
Trading Services		-	2 048	14 105	18 868	18 868	18 868	582	13 382	6 500	-
Electricity				5 995	1 951	1 951	1 951	395	1 051		
Water				14	10 635	10 635	10 635	144	6 331	6 500	
Waste Water Management			2 048	5 096	3 100	3 100	3 100		6 000		
Waste Management				2 999	3 182	3 182	3 182	43			
Other											
Total Capital Expenditure - Standard	3	-	3 426	16 510	26 459	26 459	26 459	14 093	20 657	21 031	21 379
Funded by:											
National Government			2 700	8 522	9 570	9 570	9 570		13 566	16 178	17 068
Provincial Government				6 414	540	540	540				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	2 700	14 936	10 110	10 110	10 110	-	13 566	16 178	17 068
Public contributions and donations	5				1 277	1 277	1 277				
Borrowing	6				9 500	9 500	9 500				
Internally generated funds			726	1 574	5 572	5 572	5 572		7 091	4 853	4 311
Total Capital Funding	7	-	3 426	16 510	26 459	26 459	26 459	-	20 657	21 031	21 379

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Kareeberg(NC074) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		153	30	208	-	-	-	360	2 000	46	500
Executive & Council		23		0				8			
Budget & Treasury Office				208				351			
Corporate Services		131	30						2 000	46	500
Community and Public Safety		82	116	144	4 500	-	-	123	-	4 550	1 000
Community & Social Services		17	105	106				96		50	
Sport And Recreation		65	10	39	4 500			27		4 500	1 000
Public Safety											
Housing											
Health											
Economic and Environmental Services		386	2 305	1 842	1 622	16 700	16 700	4 181	2 892	-	-
Planning and Development											
Road Transport		386	2 305	1 842	1 622	16 700	16 700	4 181	2 892		
Environmental Protection											
Trading Services		2 251	15 265	2 489	500	401	401	4 144	3 000	5 000	8 624
Electricity		2	2	21		401	401	1 531			2 000
Water		706	3 621	568				889			1 624
Waste Water Management		1 544	11 643	1 785	500			1 236			
Waste Management				116				488	3 000	5 000	5 000
Other											
Total Capital Expenditure - Standard	3	2 872	17 716	4 684	6 622	17 101	17 101	8 808	7 892	9 596	10 124
Funded by:											
National Government		2 678	17 669	5 199	6 622	17 101	17 101	8 767	7 892	9 596	10 124
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	2 678	17 669	5 199	6 622	17 101	17 101	8 767	7 892	9 596	10 124
Public contributions and donations	5			39							
Borrowing	6										
Internally generated funds		194	48	14				41			
Total Capital Funding	7	2 872	17 716	5 252	6 622	17 101	17 101	8 808	7 892	9 596	10 124

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Renosterberg(NC075) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	492	220	220	220	-	-	-	-
Executive & Council					20	20	20				
Budget & Treasury Office				492	200	200	200				
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	20	20	20	-	-	-	-
Community & Social Services					20	20	20				
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	1 963	8 963	8 963	8 963	5 807	-	-	-
Planning and Development					8 963	8 963	8 963	5 807			
Road Transport				1 963							
Environmental Protection											
<i>Trading Services</i>		-	-	11 938	-	-	-	-	-	-	-
Electricity											
Water				9 666							
Waste Water Management											
Waste Management				2 272							
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	14 393	9 203	9 203	9 203	5 807	-	-	-
Funded by:											
National Government				14 393	8 903	8 903	8 903				
Provincial Government					300	300	300				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	14 393	9 203	9 203	9 203	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	14 393	9 203	9 203	9 203	-	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Thembelihle(NC076) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	135	8 353	76	-	-	0	91	32	33
Executive & Council				1 012							
Budget & Treasury Office			129	7 340	20				81	22	23
Corporate Services			6		56			0	10	10	10
Community and Public Safety		-	7	6 042	202	72	72	-	40	50	60
Community & Social Services				155	85	72	72		40	50	60
Sport And Recreation				3 809							
Public Safety			7	16	117						
Housing				1 459							
Health				603							
Economic and Environmental Services		-	4 632	6 109	11 157	16 081	16 081	14 200	11 186	13 600	14 349
Planning and Development			4 171	6 101	10 857	16 081	16 081	14 200	11 186	13 600	14 349
Road Transport			461	8	300						
Environmental Protection											
Trading Services		-	556	22 609	746	16	16	(96)	2 535	37	39
Electricity			56	9 044	415			(112)	2 535	37	39
Water			499	8 359	275	16	16	16			
Waste Water Management				5 206	6						
Waste Management					50						
Other				446							
Total Capital Expenditure - Standard	3	-	5 330	43 560	12 180	16 170	16 170	14 105	13 852	13 719	14 481
Funded by:											
National Government			2 950		7 807	3 134	3 134				
Provincial Government					50	13 020	13 020				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	2 950	-	7 857	16 153	16 153	-	-	-	-
Public contributions and donations	5		4 046		4 323	16	16	9 948	13 852	13 719	14 481
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	6 996	-	12 180	16 170	16 170	9 948	13 852	13 719	14 481

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Siyathemba(NC077) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-	-
Executive & Council											
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	2 058	-	169	169	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety				2 058							
Housing						169	169				
Health											
<i>Economic and Environmental Services</i>		-	1 373	3 535	2 594	2 594	2 594	12 836	6 948	8 134	5 652
Planning and Development					2 594	2 594	2 594	150	2 438	3 848	
Road Transport			1 373	3 535				12 686	4 510	4 286	5 652
Environmental Protection											
<i>Trading Services</i>		-	3 050	-	4 562	4 562	4 562	3 774	4 803	2 580	5 652
Electricity										2 580	
Water			750		2 350	2 350	2 350	3 774			3 440
Waste Water Management			2 300						2 940		2 212
Waste Management					2 212	2 212	2 212		1 863		
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	4 423	5 593	7 156	7 325	7 325	16 609	11 751	10 714	11 304
Funded by:											
National Government			3 673	6 387	7 156	7 026	7 026	9 975	1 863	6 866	5 652
Provincial Government						169	169				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	3 673	6 387	7 156	7 195	7 195	9 975	1 863	6 866	5 652
Public contributions and donations	5		750						9 888	3 848	5 652
Borrowing	6										
Internally generated funds						130	130				
Total Capital Funding	7	-	4 423	6 387	7 156	7 325	7 325	9 975	11 751	10 714	11 304

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Siyancuma(NC078) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	22 494	16 877	-	-	-	12 944	24 312	20 561	21 692
Executive & Council			22 184	16 877				12 944	24 312	20 561	21 692
Budget & Treasury Office			310								
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	4 200	-	-	-
Community & Social Services											
Sport And Recreation								4 200			
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	137	-	-	-	-	-	18 201	20 561	21 692
Electricity											
Water									18 201	20 561	21 692
Waste Water Management			137								
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	22 631	16 877	-	-	-	17 144	42 513	41 122	43 384
Funded by:											
National Government			310	16 877							
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	310	16 877	-	-	-	-	-	-	-
Public contributions and donations	5		137	137					42 513	41 122	43 384
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	447	17 014	-	-	-	-	42 513	41 122	43 384

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Pixley Ka Seme (Nc)(DC7) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	6 049	1	780	780	780	1 931	780	819	860
Executive & Council											
Budget & Treasury Office			5 918	1	780	780	780	1 931	780	819	860
Corporate Services			131								
Community and Public Safety		-	82	-	-	-	-	-	-	-	-
Community & Social Services			17								
Sport And Recreation			65								
Public Safety											
Housing											
Health											
Economic and Environmental Services		-	386	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport			386								
Environmental Protection											
Trading Services		-	2 251	-	-	-	-	-	-	-	-
Electricity			2								
Water			706								
Waste Water Management			1 544								
Waste Management											
Other											
Total Capital Expenditure - Standard	3	-	8 768	1	780	780	780	1 931	780	819	860
Funded by:											
National Government			8 653								
Provincial Government					780	780	780		780	819	860
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	8 653	-	780	780	780	-	780	819	860
Public contributions and donations	5							631			
Borrowing	6			0							
Internally generated funds			114	1							
Total Capital Funding	7	-	8 768	1	780	780	780	631	780	819	860

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Mier(NC081) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	99	1 159	-	-	-	328	-	-	-
Executive & Council			99					75			
Budget & Treasury Office				1 159				253			
Corporate Services											
<i>Community and Public Safety</i>		-	-	1 837	-	-	-	309	-	-	-
Community & Social Services				1 837				309			
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	4 586	1 193	6 420	6 420	6 420	1 197	14 367	11 411	12 038
Electricity					6 420	6 420	6 420				
Water			4 586	1 193					439		
Waste Water Management									4 961	5 517	7 116
Waste Management								1 197	8 967	5 894	4 922
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	4 684	4 189	6 420	6 420	6 420	1 835	14 367	11 411	12 038
Funded by:											
National Government			4 684	3 802	6 420	6 420	6 420	1 014	13 894	11 411	12 038
Provincial Government									173		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	4 684	3 802	6 420	6 420	6 420	1 014	14 067	11 411	12 038
Public contributions and donations	5								300		
Borrowing	6			387							
Internally generated funds											
Total Capital Funding	7	-	4 684	4 189	6 420	6 420	6 420	1 014	14 367	11 411	12 038

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: !Kai! Garib(NC082) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	12 477	-	3 378	3 378	3 378	660	3 167	1 212	730
Executive & Council			12 477		580	580	580	466	300	80	80
Budget & Treasury Office					900	900	900	33	660	358	404
Corporate Services					1 898	1 898	1 898	161	2 207	774	246
Community and Public Safety		-	-	-	17 994	17 994	17 994	7 644	1 073	1 071	734
Community & Social Services					763	763	763	100	492	661	574
Sport And Recreation					200	200	200				
Public Safety								527	580	410	160
Housing					16 996	16 996	16 996	6 997			
Health					35	35	35	20			
Economic and Environmental Services		-	-	-	12 601	12 601	12 601	9 322	4 052	8 890	7 897
Planning and Development					2 150	2 150	2 150	762	585	453	426
Road Transport					10 452	10 452	10 452	8 560	3 367	8 337	7 371
Environmental Protection									100	100	100
Trading Services		-	-	-	53 780	53 780	53 780	91 412	16 676	13 560	15 671
Electricity					625	625	625	797	4 025	655	761
Water					48 325	48 325	48 325	88 849	8 101	5 355	7 861
Waste Water Management					2 690	2 690	2 690	351	4 500	7 500	7 000
Waste Management					2 140	2 140	2 140	1 415	50	50	50
Other											
Total Capital Expenditure - Standard	3	-	12 477	-	87 753	87 753	87 753	109 037	24 968	24 733	25 032
Funded by:											
National Government			11 395		51 635	51 635	51 635	80 354	16 928	20 376	21 494
Provincial Government					16 996	16 996	16 996				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	11 395	-	68 631	68 631	68 631	80 354	16 928	20 376	21 494
Public contributions and donations	5				1 500	1 500	1 500	441			
Borrowing	6		329		14 850	14 850	14 850	8 642	3 300	360	340
Internally generated funds			753		2 772	2 772	2 772	44	4 740	3 997	3 198
Total Capital Funding	7	-	12 477	-	87 753	87 753	87 753	89 481	24 968	24 733	25 032

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: //Khara Hais(NC083) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	12 051	27 764	27 764	27 764	4 025	19 000	-	-
Executive & Council				496	1 200	1 200	1 200	14	4 000		
Budget & Treasury Office				126				130			
Corporate Services				11 428	26 564	26 564	26 564	3 881	15 000		
<i>Community and Public Safety</i>		-	-	2 554	5 020	5 020	5 020	802	1 225	-	-
Community & Social Services				250				174	1 000		
Sport And Recreation				2 093	1 360	1 360	1 360	351	65		
Public Safety				129	3 600	3 600	3 600	216	160		
Housing								14			
Health				82	60	60	60	46			
<i>Economic and Environmental Services</i>		-	-	1 207	1 125	1 125	1 125	5 826	47 991	-	-
Planning and Development				197				98			
Road Transport				1 010	1 125	1 125	1 125	5 728	47 125		
Environmental Protection								866			
<i>Trading Services</i>		-	-	12 290	19 905	19 905	19 905	11 053	86 061	-	-
Electricity				5 270	5 691	5 691	5 691	8 088	25 706		
Water				4 571	1 091	1 091	1 091	1 571	33 055		
Waste Water Management				1 990	12 873	12 873	12 873	1 357	27 300		
Waste Management				459	250	250	250	37			
<i>Other</i>				11							
Total Capital Expenditure - Standard	3	-	-	28 112	53 814	53 814	53 814	21 706	154 277	-	-
Funded by:											
National Government									45 679		
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	45 679	-	-
Public contributions and donations	5							753	23 900		
Borrowing	6								77 698		
Internally generated funds								20 953	7 000		
Total Capital Funding	7	-	-	-	-	-	-	21 706	154 277	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: !Kheis(NC084) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	52	-	-	-	-	-	-	-
Executive & Council											
Budget & Treasury Office											
Corporate Services				52							
<i>Community and Public Safety</i>		-	-	1 584	-	-	-	215	7 275	-	-
Community & Social Services				1 557				215	5 280		
Sport And Recreation				27					1 995		
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	2 552	5 217	-	-	-	7 001	9 804	13 902	14 667
Electricity											
Water			2 552	4 663				4 785			
Waste Water Management				554				2 216	9 804	13 902	14 667
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	2 552	6 853	-	-	-	7 216	17 079	13 902	14 667
Funded by:											
National Government			2 552	6 389				7 001	11 434	13 902	14 667
Provincial Government									5 280		
District Municipality											
Other transfers and grants									365		
Transfers recognised - capital	4	-	2 552	6 389	-	-	-	7 001	17 079	13 902	14 667
Public contributions and donations	5			27							
Borrowing	6			384							
Internally generated funds				52				215			
Total Capital Funding	7	-	2 552	6 853	-	-	-	7 216	17 079	13 902	14 667

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Tsantsabane(NC085) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	22 996	-	2 508	2 508	2 508	-	1 194	63	145
Executive & Council			22 996		203	203	203		52	63	145
Budget & Treasury Office					2 305	2 305	2 305		1 100		
Corporate Services									42		
Community and Public Safety		-	-	-	12 343	12 343	12 343	8 685	8 800	1 166	1 612
Community & Social Services					168	168	168	393	459	923	1 294
Sport And Recreation					91	91	91		228	243	318
Public Safety					12	12	12	1 192			
Housing					12 072	12 072	12 072	7 100	8 113		
Health											
Economic and Environmental Services		-	-	-	10 229	10 229	10 229	17 603	15 138	12 432	14 902
Planning and Development											
Road Transport					10 229	10 229	10 229	17 603	15 138	12 432	14 902
Environmental Protection											
Trading Services		-	-	-	25 422	25 422	25 422	19 267	43 730	11 923	1 200
Electricity					18 375	18 375	18 375	445	2 515	4 463	
Water					2 663	2 663	2 663	12 173	230	569	
Waste Water Management					4 364	4 364	4 364	6 649	36 250	3 021	
Waste Management					20	20	20		4 735	3 870	1 200
Other											
Total Capital Expenditure - Standard	3	-	22 996	-	50 502	50 502	50 502	45 556	68 862	25 585	17 859
Funded by:											
National Government			9 062		8 501	8 501	8 501	29 644	45 388	12 432	15 752
Provincial Government					12 160	12 160	12 160		8 113		
District Municipality											
Other transfers and grants					1 200	1 200	1 200				
Transfers recognised - capital	4	-	9 062	-	21 861	21 861	21 861	29 644	53 501	12 432	15 752
Public contributions and donations	5		13 715		13 490	13 490	13 490	14 984	6 000	11 333	1 200
Borrowing	6				1 000	1 000	1 000		8 100		
Internally generated funds			219		651	651	651		1 261	1 820	907
Total Capital Funding	7	-	22 996	-	37 002	37 002	37 002	44 629	68 862	25 585	17 859

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Kgatelopele(NC086) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	12 714	421	2 033	2 033	2 033	6 127	-	-	-
Executive & Council			12 714	86	1 943	1 943	1 943				
Budget & Treasury Office				335	75	75	75	6 127			
Corporate Services					15	15	15				
Community and Public Safety		-	-	-	7 191	7 191	7 191	-	7 430	-	-
Community & Social Services					7 191	7 191	7 191		7 430		
Sport And Recreation											
Public Safety											
Housing											
Health											
Economic and Environmental Services		-	-	7 260	-	-	-	-	-	-	-
Planning and Development											
Road Transport				7 260							
Environmental Protection											
Trading Services		-	-	8 850	13 659	13 659	13 659	-	7 727	-	-
Electricity					4 144	4 144	4 144				
Water				5 966	300	300	300				
Waste Water Management				2 884	9 169	9 169	9 169		7 727		
Waste Management					45	45	45				
Other											
Total Capital Expenditure - Standard	3	-	12 714	16 530	22 883	22 883	22 883	6 127	15 157	-	-
Funded by:											
National Government			11 791		20 225	20 225	20 225	7 971	7 727		
Provincial Government								1 844	7 430		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	11 791	-	20 225	20 225	20 225	9 815	15 157	-	-
Public contributions and donations	5		124		2 657	2 657	2 657				
Borrowing	6										
Internally generated funds			138								
Total Capital Funding	7	-	12 053	-	22 883	22 883	22 883	9 815	15 157	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Siyanda(DC8) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	49 215	14 407	3	3	3	1 947	2 268	1 331	1 398
Executive & Council			49 215	14 407	0	0	0	50	60	63	66
Budget & Treasury Office					2	2	2	99	125	131	138
Corporate Services					1	1	1	1 798	2 083	1 137	1 194
Community and Public Safety		-	-	-	4	4	4	491	16 866	234	235
Community & Social Services					1	1	1	463	16 765	207	206
Sport And Recreation					0	0	0				
Public Safety					0	0	0		5	5	6
Housing					3	3	3		76	1	1
Health					0	0	0	28	20	21	22
Economic and Environmental Services		-	-	-	2	2	2	14 371	5	5	6
Planning and Development					0	0	0	14 371	5	5	6
Road Transport					2	2	2				
Environmental Protection											
Trading Services		-	-	-	21	21	21	-	-	-	-
Electricity					0	0	0				
Water					13	13	13				
Waste Water Management					8	8	8				
Waste Management					0	0	0				
Other											
Total Capital Expenditure - Standard	3	-	49 215	14 407	30	30	30	16 809	19 139	1 570	1 639
Funded by:											
National Government			3 571		27	27	27				
Provincial Government			4 751		3	3	3		125		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	8 322	-	30	30	30	-	125	-	-
Public contributions and donations	5								19 014	1 570	1 639
Borrowing	6		4 908								
Internally generated funds											
Total Capital Funding	7	-	13 230	-	30	30	30	-	19 139	1 570	1 639

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Sol Plaatje(NC091) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	6 911	2 082	21 984	2 805	2 805	3 891	850	15 000	1 000
Executive & Council			57	2 082	21 334	700	700	1 507		15 000	
Budget & Treasury Office			6 798								
Corporate Services			56		650	2 105	2 105	2 384	850		1 000
Community and Public Safety		-	17 792	2 662	25 530	4 967	4 967	7 046	3 800	-	-
Community & Social Services			16 908	2 327	1 807	4 913	4 913	4 297	3 800		
Sport And Recreation											
Public Safety			884	335				98			
Housing					23 723			2 651			
Health						54	54				
Economic and Environmental Services		-	23 863	42 672	41 900	33 183	33 183	20 595	19 681	24 576	32 869
Planning and Development			4 466		26 900	23 430	23 430	6 881	17 831	21 076	18 968
Road Transport			19 397	40 012	15 000	9 753	9 753	13 714	1 850	3 500	13 901
Environmental Protection				2 660							
Trading Services		-	46 573	61 211	215 258	78 514	78 514	61 212	222 088	100 990	59 741
Electricity			27 271	19 569	81 500	33 209	33 209	28 071	88 503	22 600	10 500
Water			3 510					1 124		6 000	
Waste Water Management			15 792	41 643	133 758	45 305	45 305	21 264	133 585	72 390	49 241
Waste Management								10 753			
Other											
Total Capital Expenditure - Standard	3	-	95 139	108 628	304 673	119 469	119 469	92 744	246 419	140 566	93 610
Funded by:											
National Government			74 815	103 886	99 673	69 007	69 007	55 118	84 819	52 166	80 610
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	74 815	103 886	99 673	69 007	69 007	55 118	84 819	52 166	80 610
Public contributions and donations	5							975			
Borrowing	6		13 121		190 000	36 630	36 630	27 454	149 600	76 400	
Internally generated funds			7 202	4 742	15 000	13 832	13 832	9 197	12 000	12 000	13 000
Total Capital Funding	7	-	95 139	108 628	304 673	119 469	119 469	92 744	246 419	140 566	93 610

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Dikgatlong(NC092) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	43 700	32 450	32 450	-	-	-	-
Executive & Council					43 300	32 450	32 450				
Budget & Treasury Office											
Corporate Services					400						
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	(259)	-	-	-
Electricity								(41)			
Water								(218)			
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	43 700	32 450	32 450	(259)	-	-	-
Funded by:											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	-	-	-	-	-	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Magareng(NC093) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	678	358	-	-	-	-	-	-	-
Executive & Council				358							
Budget & Treasury Office			678								
Corporate Services											
<i>Community and Public Safety</i>		-	1 962	1 766	-	-	-	-	-	-	-
Community & Social Services			1 962	1 766							
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	3 503	1 840	8 978	27 652	27 652	21 919	20 003	13 129	13 851
Planning and Development									828		
Road Transport			3 503	1 840	8 978	27 652	27 652	21 919	19 175	13 129	13 851
Environmental Protection											
<i>Trading Services</i>		-	7 917	3 195	8 200	17 838	17 838	9 209	20 400	9 127	9 629
Electricity				38					300		
Water			1 299	366		2 000	2 000				
Waste Water Management				2 791	8 200	15 838	15 838	9 209	18 750	9 127	9 629
Waste Management			6 617						1 350		
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	14 060	7 160	17 178	45 490	45 490	31 128	40 403	22 256	23 480
Funded by:											
National Government			14 060	7 160	17 178	45 490	45 490	31 128	39 575	22 256	23 480
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	14 060	7 160	17 178	45 490	45 490	31 128	39 575	22 256	23 480
Public contributions and donations	5								828		
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	14 060	7 160	17 178	45 490	45 490	31 128	40 403	22 256	23 480

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Phokwane(NC094) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	413 181	-	34 580	34 580	34 580	-	45 798	33 228	36 901
Executive & Council			413 181		34 580	34 580	34 580		45 798	33 228	36 901
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	5 667	-	-	-
Planning and Development								60			
Road Transport								5 607			
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	17 616	-	-	-
Electricity								260			
Water								15 704			
Waste Water Management								1 653			
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	413 181	-	34 580	34 580	34 580	23 283	45 798	33 228	36 901
Funded by:											
National Government			3 467		70 881	70 881	70 881	29 848	42 225	21 735	31 428
Provincial Government											
District Municipality											
Other transfers and grants			58 386								
Transfers recognised - capital	4	-	61 853	-	70 881	70 881	70 881	29 848	42 225	21 735	31 428
Public contributions and donations	5							48	586	8 813	3 163
Borrowing	6		4 101								
Internally generated funds								60	2 988	2 680	2 310
Total Capital Funding	7	-	65 955	-	70 881	70 881	70 881	29 955	45 798	33 228	36 901

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
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5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Frances Baard(DC9) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	2 039	1 472	1 510	1 510	1 510	2 562	821	885	835
Executive & Council			1 332	118		118	118	79	60		
Budget & Treasury Office			150	438	1 393	1 393	1 393	398	324	400	300
Corporate Services			557	916				2 085	437	485	535
Community and Public Safety		-	347	-	516	516	516	837	1 239	16	16
Community & Social Services			4					45			
Sport And Recreation											
Public Safety			343		516	516	516	792	1 200	16	16
Housing									39		
Health											
Economic and Environmental Services		-	24 927	8 895	962	962	962	824	1 340	2 479	49
Planning and Development			24 915	8 882	962	962	962	824	1 340	2 479	49
Road Transport											
Environmental Protection			13	12							
Trading Services		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
Other											
Total Capital Expenditure - Standard	3	-	27 313	10 367	2 988	2 988	2 988	4 222	3 400	3 380	900
Funded by:											
National Government								285			
Provincial Government				44				237			
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	44	-	-	-	522	-	-	-
Public contributions and donations	5										
Borrowing	6		15 000								
Internally generated funds			12 313	10 323	2 988	2 988	2 988	3 701	3 400	3 380	900
Total Capital Funding	7	-	27 313	10 367	2 988	2 988	2 988	4 222	3 400	3 380	900

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
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5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget